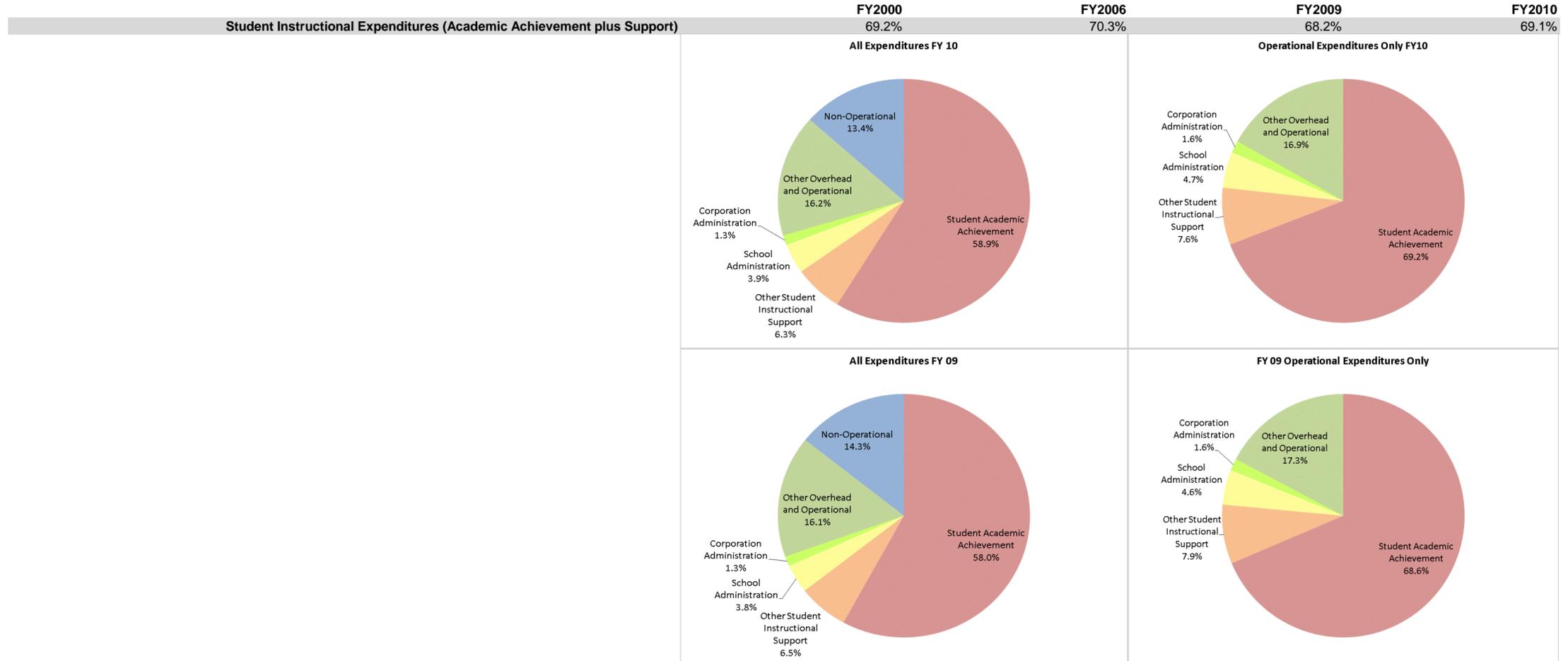


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Lafayette School Corporation (7855)

Lafayette School Corporation (7855)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$39,970,927	58.3%	\$47,916,249	58.5%	\$55,896,080	58.0%	\$57,770,591	58.9%
Student Instructional Support	\$7,462,059	10.9%	\$9,691,700	11.8%	\$9,882,014	10.2%	\$10,009,492	10.2%
Overhead and Operational	\$10,994,776	16.0%	\$14,812,031	18.1%	\$16,820,887	17.4%	\$17,158,858	17.5%
Nonoperational	\$10,111,680	14.8%	\$9,504,307	11.6%	\$13,810,981	14.3%	\$13,165,773	13.4%
Grand Total	\$68,539,442		\$81,924,287		\$96,409,962		\$98,104,714	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Lafayette School Corporation (7855)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$3,329	\$0			-100%
	11050 Regular Programs; Full Day Kindergarten	\$0	\$117,980	\$606,467	\$731,406		> 500%	21%
	11100 Regular Programs; Elementary	\$8,393,278	\$9,159,366	\$12,848,567	\$13,366,248	59%	46%	4%
	11200 Regular Programs; Middle/Junior High	\$4,760,638	\$5,411,211	\$6,668,471	\$6,769,220	42%	25%	2%
	11300 Regular Programs; High School	\$5,514,800	\$6,382,206	\$8,324,427	\$9,045,098	64%	42%	9%
	11460 Vocational Education; Occupational Home Economics	\$200,406	\$130,205	\$105,294	\$102,365	-49%	-21%	-3%
	11510 Vocational Education; Cooperative Education	\$102,696	\$104,231	\$109,567	\$111,967	9%	7%	2%
	11520 Vocational Education; Area School Participation	\$22,713	\$33,651	\$45,314	\$43,009	89%	28%	-5%
	11590 Other Vocational Education Programs	\$51,188	\$59,608	\$129,126	\$79,688	56%	34%	-38%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$163,938	\$106,676	\$139,823	\$143,792	-12%	35%	3%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$6,161	\$18,914	\$10,308	\$9,490	54%	-50%	-8%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$3,850	\$13,887			261%
	12110 Gifted And Talented; Gifted and Talented	\$92,952	\$199,895	\$330,165	\$451,735	386%	126%	37%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,170,446	\$1,173,640	\$1,126,308	\$1,033,933	-12%	-12%	-8%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$412,601	\$1,076,272	\$1,075,899	\$1,126,586	173%	5%	5%
	12230 Mental Disabilities; Severe Mental Disabilities	\$371,682	\$150,110	\$263,338	\$226,649	-39%	51%	-14%
	12310 Physical Impairment; Orthopedic Impairment	\$769,436	\$569,851	\$547,388	\$617,978	-20%	8%	13%
	12320 Physical Impairment; Multiple Disabilities	\$672,803	\$946,851	\$995,594	\$1,050,184	56%	11%	5%
	12330 Physical Impairment; Visual Impairment	\$71,057	\$59,910	\$65,703	\$77,712	9%	30%	18%
	12340 Physical Impairment; Hearing Impairment	\$240,425	\$269,211	\$384,573	\$347,465	45%	29%	-10%
	12350 Physical Impairment; Homebound	\$170,038	\$367,609	\$331,051	\$347,245	104%	-6%	5%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$648,973	\$1,207,522	\$1,269,524	\$1,482,854	128%	23%	17%
	12520 Culturally Different; Compensatory	\$90,989	\$300,146	\$125,000	\$80,546	-11%	-73%	-36%
	12610 Learning Disability	\$867,178	\$1,005,385	\$1,399,881	\$1,392,892	61%	39%	0%
	12710 Equal Opportunity At Risk	\$14,000	\$0	\$0	\$0	-100%		
	12810 Special Education Preschool	\$0	\$167,089	\$239,871	\$401,070		140%	67%
	12900 Other Special Programs	\$632,416	\$640,923	\$3,940,574	\$7,093,694	> 500%	> 500%	80%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$547,738	\$651,957	\$780,905	\$741,437	35%	14%	-5%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$3,266	\$0	\$0	\$0	-100%		
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$175,640	\$225,893	\$91,751	\$130,914	-25%	-42%	43%
	14100 Summer School Programs; Elementary	\$96,503	\$38,312	\$66,793	\$17,459	-82%	-54%	-74%
	14200 Summer School Programs; Middle/Junior High School	\$29,952	\$29,039	\$36,195	\$5,614	-81%	-81%	-84%
	14300 Summer School Programs; High School	\$99,741	\$231,568	\$283,202	\$190,887	91%	-18%	-33%
	16100 Remediation Testing	\$117,288	\$392,067	\$388,464	\$253,973	117%	-35%	-35%
	16200 Preventive Remediation	\$266,524	\$594,257	\$906,757	\$867,481	225%	46%	-4%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$30,486	\$46,786	\$49,372	\$53,550	76%	14%	8%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$3,253,038	\$3,391,129	\$7,998,022	\$5,105,451	57%	51%	-36%
	22110 Improvement of Instruction; Service Area Direction	\$152,896	\$182,478	\$240,732	\$248,010	62%	36%	3%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$1,290,123	\$1,444,771	\$679,108	\$936,025	-27%	-35%	38%
	22130 Improvement of Instruction; Instructional Staff Training	\$2,177	\$4,354	\$0	\$0	-100%	-100%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$96,899	\$187,447	\$230,128	\$84,345	-13%	-55%	-63%
	22210 Library/Media Services; Service Area Direction	\$46,183	\$19,305	\$34,402	\$29,387	-36%	52%	-15%
	22220 Library/Media Services; School Library	\$776,478	\$723,632	\$775,203	\$696,888	-10%	-4%	-10%
	22230 Library/Media Services; Audiovisual	\$35,617	\$18,319	\$31,511	\$23,151	-35%	26%	-27%
	22240 Library/Media Services; Educational Television	\$33,211	\$27,876	\$27,057	\$26,163	-21%	-6%	-3%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$1,713	\$0	\$1,471	\$1,823	6%		24%
	22290 Library/Media Services; Other Educational Media Services	\$84	\$0	\$152,864	\$166,499	> 500%		9%
	22360 Instruction, Related Technology; Network Support	\$0	\$832,508	\$1,088,802	\$1,113,241		34%	2%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Perso	\$0	\$0	\$12,275	\$1,066			-91%
	22900 Other Support Service, Instructional Staff	\$0	\$0	\$168,557	\$248,595			47%
	25510 Textbooks for Rent or Resale; Direction of Rental Service	\$2,887	\$4,095	\$404	\$1,069	-63%	-74%	165%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$475,325	\$496,732	\$601,338	\$582,644	23%	17%	-3%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$13,272	\$11,975	\$14,142	\$14,237	7%	19%	1%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$158,801	\$59,249	\$147,213	\$83,971	-47%	42%	-43%
	26497 2007 Account Code - Teachers Retirement Fund	\$1,488,534	\$1,545,421	\$0	\$0			
Student Academic Achievement Total		\$34,635,189	\$40,817,632	\$55,896,080	\$57,770,591	67%	42%	3%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$23,789	\$11,272	\$48,005	\$38,121	60%	238%	-21%
	21120 Attendance and Social Work Services; Attendance Services	\$28,249	\$0	\$0	\$0	-100%		
	21140 Attendance and Social Work Services; Pupil Accounting	\$7,057	\$0	\$0	\$0	-100%		
	21210 Guidance Services; Service Area Direction	\$1,190	\$0	\$0	\$0	-100%		

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Lafayette School Corporation (7855)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	21220 Guidance Services; Counseling Services	\$928,621	\$1,060,822	\$1,125,927	\$1,102,415	19%	4%	-2%
	21240 Guidance Services; Information Services	\$0	\$0	\$2,830	\$0			-100%
	21290 Guidance Services; Other Guidance Services	\$67,341	\$0	\$0	\$0	-100%		
	21320 Health Services; Medical Services	\$432,342	\$515,915	\$612,177	\$597,358	38%	16%	-2%
	21340 Health Services; Nurse Services	\$251,805	\$261,285	\$273,499	\$266,997	6%	2%	-2%
	21390 Health Services; Other Health Services	\$128,611	\$69,505	\$67,030	\$55,266	-57%	-20%	-18%
	21410 Psychological Services; Service Area Direction	\$232,857	\$362,631	\$328,328	\$365,764	57%	1%	11%
	21420 Psychological Testing	\$210,798	\$269,956	\$198,883	\$138,040	-35%	-49%	-31%
	21430 Psychological Counseling	\$66,775	\$90,097	\$213,545	\$244,555	266%	171%	15%
	21490 Other Psychological Services	\$128,446	\$151,245	\$127,438	\$101,324	-21%	-33%	-20%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$813,124	\$1,083,288	\$1,101,710	\$1,012,728	25%	-7%	-8%
	21530 Speech Pathology and Audiology Services; Audiology Services	\$136,586	\$276,236	\$312,779	\$296,575	117%	7%	-5%
	21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$89,735	\$67,079	\$54,666	\$54,518	-39%	-19%	0%
	21810 Special Education Administration; Service Area Direction	\$545,591	\$944,295	\$993,896	\$1,082,753	98%	15%	9%
	21890 Special Education Administration; Other Special Education Administration	\$0	\$0	\$502,326	\$507,122			1%
	21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$274,550	\$300,886			10%
	24100 Office of The Principal	\$2,223,301	\$2,872,117	\$3,612,041	\$3,809,757	71%	33%	5%
	24900 Other Support Services, School Administration	\$20,192	\$31,941	\$32,383	\$35,312	75%	11%	9%
Student Instructional Support Total		\$6,336,411	\$8,067,683	\$9,882,014	\$10,009,492	58%	24%	1%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$19,576	\$33,272	\$50,183	\$49,357	152%	48%	-2%
	23150 Board of Education; Legal Services	\$61,529	\$33,208	\$33,171	\$36,672	-40%	10%	11%
	23160 Board of Education; Promotion Expenses	\$6,488	\$5,906	\$12,283	\$81,211	> 500%	> 500%	> 500%
	23210 Executive Administration; Office of The Superintendent	\$146,984	\$187,479	\$217,633	\$219,673	49%	17%	1%
	23220 Executive Administration; Community Relations	\$0	\$25,993	\$0	\$0		-100%	
	23290 Executive Administration; Other Executive Administration Services	\$25,633	\$28,103	\$67,719	\$58,448	128%	108%	-14%
	25110 Fiscal Services; Office of The Business Manager	\$131,875	\$168,626	\$186,223	\$173,488	32%	3%	-7%
	25191 Other Fiscal Services; Refund of Revenue	\$230	\$4,437	\$24,110	\$102,884	> 500%	> 500%	327%
	25193 Other Fiscal Services; Printed Forms	\$8,830	\$5,216	\$1,547	\$1,641	-81%	-69%	6%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$0	\$425	\$0			-100%
	25199 Other Fiscal Services; Other	\$30,337	\$41,096	\$87,868	\$23,603	-22%	-43%	-73%
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$36,461	\$37,524	\$38,805	\$41,222	13%	10%	6%
	25300 Printing, Publishing, and Duplicating Services	\$74,334	\$84,252	\$84,907	\$81,046	9%	-4%	-5%
	25400 Planning, Research, Development and Evaluation	\$1,960	\$31,440	\$0	\$0	-100%	-100%	
	25720 Personnel Services; Recruitment and Placement	\$58,811	\$83,035	\$74,287	\$70,879	21%	-15%	-5%
	25750 Personnel Services; Health Services	\$7,088	\$532	\$891	\$561	-92%	5%	-37%
	25890 Other Technology Services	\$46,237	\$52,557	\$56,977	\$53,462	16%	2%	-6%
	25910 Judgments	\$0	\$205,000	\$0	\$0		-100%	
	25990 Other Support Services, Central	\$200	\$60	\$324,724	\$312,704	> 500%	> 500%	-4%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$25,958	\$29,476	\$30,785	\$30,056	16%	2%	-2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,433,884	\$5,316,000	\$5,857,507	\$5,596,849	63%	5%	-4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$90,065	\$121,375	\$142,565	\$131,207	46%	8%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,380,441	\$950,620	\$1,216,419	\$992,758	-28%	4%	-18%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$280	\$2,443	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$5,737	\$3,032	\$17,972	\$9,062	58%	199%	-50%
	26600 Operation and Maintenance of Plant Services; Security Services	\$13,885	\$15,794	\$29,477	\$28,168	103%	78%	-4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$226,956	\$395,025	\$461,082	\$445,045	96%	13%	-3%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$2,269	\$0	\$702,336	\$879,253	> 500%		25%
	27010 Student Transportation; Service Area Direction	\$329,759	\$326,967	\$393,436	\$337,674	2%	3%	-14%
	27100 Student Transportation; Vehicle Operation	\$1,284,751	\$1,455,408	\$1,725,911	\$1,799,526	40%	24%	4%
	27200 Student Transportation; Monitoring Services	\$407,865	\$428,957	\$568,930	\$593,823	46%	38%	4%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$447,635	\$660,588	\$751,966	\$898,146	101%	36%	19%
	27400 Student Transportation; Purchase of School Buses	\$13,800	\$799,708	\$803,208	\$1,157,600	> 500%	45%	44%
	27500 Student Transportation; Insurance on Buses	\$44,393	\$64,931	\$40,133	\$88,292	99%	36%	120%
	27700 Student Transportation; Contracted Transportation Services	\$1,997	\$31,487	\$11,015	\$14,101	> 500%	-55%	28%
	27900 Student Transportation; Other Student Transportation Services	\$9,904	\$20,269	\$317,241	\$359,670	> 500%	> 500%	13%
	31100 Food Services Operations; Service Area Direction	\$104,483	\$136,910	\$152,897	\$154,186	48%	13%	1%
	31200 Food Services Operations; Food Preparation and Dispensing	\$741,610	\$824,624	\$899,807	\$961,042	30%	17%	7%
	31300 Food Services Operations; Food Delivery	\$31,791	\$36,305	\$30,057	\$62,171	96%	71%	107%
	31400 Food Services Operations; Food Purchases	\$759,900	\$946,221	\$1,228,796	\$1,145,991	51%	21%	-7%
	31900 Other Food Services	\$0	\$4,024	\$177,596	\$167,388		> 500%	-6%
Overhead and Operational Total		\$10,013,935	\$13,597,901	\$16,820,887	\$17,158,858	71%	26%	2%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Lafayette School Corporation (7855)

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Nonoperational								
	33300 Civic Services	\$52,247	\$16,171	\$50,464	\$163,195	212%	> 500%	223%
	33400 Athletic Coaches	\$427,784	\$728,516	\$711,680	\$771,938	80%	6%	8%
	33940 Child Care Services	\$0	\$23,647	\$12,584	\$17,125		-28%	36%
	33990 Other Community Services; Other	\$54,100	\$23,480	\$82,256	\$176,508	226%	> 500%	115%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$55,349	\$63,678	\$111,624	\$64,321	16%	1%	-42%
	43000 Facilities Acquisition and Construction; Professional Services	\$106,550	\$10,300	\$7,865	\$1,000	-99%	-90%	-87%
	45100 Building Acquisition, Construction and Improvements	\$2,987,424	\$837,566	\$1,183,954	\$421,914	-86%	-50%	-64%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$280,497	\$98,196	\$132,252	\$89,166	-68%	-9%	-33%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,972,338	\$2,136,848	\$2,898,185	\$1,672,774	-15%	-22%	-42%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$158,119	\$93,243	\$150,494	\$271,923	72%	192%	81%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$0	\$990,000			
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$0	\$26,333			
	52200 Debt Services; Interest on Debt; Temporary Loans	\$163,454	\$221,391	\$660,123	\$242,075	48%	9%	-63%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,615,500	\$5,080,888	\$7,809,500	\$8,257,500	128%	63%	6%
	54200 Common School Fund; Principal	\$144,657	\$0	\$0	\$0	-100%		
Nonoperational Total		\$10,018,020	\$9,333,924	\$13,810,981	\$13,165,773	31%	41%	-5%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$333,894	\$225,987	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,893,632	\$3,413,813	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$182,839	\$346,600	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$4,123,073	\$5,457,750	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,450	\$16,182	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$646,816	\$0	\$0			
Prorated By Fund Total		\$7,535,888	\$10,107,147	\$0	\$0			